

A New Public Transportation Model

DOOR COUNTY, WISCONSIN

February 19, 2019

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I. HISTORY OF PUBLIC TRANSPORTATION IN DOOR COUNTY

Door County's public transit programs are the result of a grass-roots initiative begun by a group of individuals that would become known as the Door County Transportation Consortium. In 2005, the Door County Community Foundation instituted its Community Impact Grant program. The Foundation sent out requests for applications from community nonprofits seeking projects that would have a significant and positive impact on those who live in and visit Door County. The projects were to be collaborative with other community organizations, be creative, and cross-disciplinary.

The United Way of Door County answered the call for projects put forth by the Community Foundation. They conducted a needs assessment in 2005 and formed a focus group in 2006 and determined that a lack of transportation services was the most significant need in Door County. A transportation steering committee made up of nonprofits, for-profits, and government agencies was formed. That committee determined that there were adequate vehicles and drivers available. However, the agencies with the vehicles and drivers were not coordinating services.

Under the direction of the steering committee, the Door County Transportation Consortium was formed in 2007 and hired a Mobility Manager to lead the organization. Their initial task was to form a communication and coordination center. Students from UW-Green Bay were enlisted to assist with a survey to assess community transportation needs. In 2008, the Mobility Manager and Transportation Consortium developed a half-price voucher program to help make existing private transportation services in the county more affordable. The program was financed by federal Section 5317 (New Freedom) funds passed through by the Wisconsin Department of Transportation (WisDOT) from the Federal Transit Administration (FTA).

In 2009, with the help of the Door County Community Foundation, the consortium incorporated as a 501(c)3 and became known as Door-Tran. Between 2010 and 2011, the Mobility Manager and Door-Tran worked closely with Door County to implement a public transportation program that today consists of a shared-ride taxi program, Connector Bus deviated fixed routes, and the Aging and Disability Resource Center (ADRC) Bus.

Door-Tran developed several programs to fill in the gaps in the county's public transportation system. In addition to the half-price voucher program, they include a large volunteer driver program, a veteran's transportation program, vehicle purchase and repair loan program, and half-price gas voucher program. These services are funded through FTA's Section 5310 program (Enhanced Mobility of Seniors and Individuals with Disabilities) passed through by WisDOT, Door County's Specialized Transit Program, Door County's Veterans Services Office, private foundation grants, United Way funding, and Door-Tran's fundraising efforts.

Perhaps the most important service provided by Door-Tran is its information and referral program to help Door County residents meet their transportation needs. The agency fields thousands of calls each year from residents who need assistance connecting to affordable and accessible transportation services. Door-Tran works closely with the hospital, clinics, schools, and other nonprofits to find solutions to the transportation issues that impact their customer base.

In 2017, the Door County Transportation Consortium changed its name to Transportation Resource Improvement Partners (TRIP). It continues to meet regularly to discuss the transportation needs of the county and to encourage coordination between the various transportation programs.

II. CURRENT TRANSPORTATION SERVICES

A. Door County Programs

Door 2 Door Shared-Ride Taxi

Door 2 Door Rides is Door County's largest public transportation system, offering on-demand shared rides in wheelchair-accessible vans. The entire county, except for Washington Island, is served by the system and is split into five zones. Each zone has its own flat fare, and there is an additional flat fare for crossing zones.

Customers are encouraged to call 24 hours in advance to book a trip, although trips will be provided with as little as 40-minute advance notice if availability permits. Service hours vary within each zone. Service is generally available from 8:00 am – 6:00 pm weekdays in the rural areas of the County. Service is available in the City of Sturgeon Bay and surrounding areas from 6:00 am – 10:00 pm weekdays. Weekend service is only provided in Sturgeon Bay and the surrounding areas. The taxis operate from 7:00 am – 10:00 pm on Saturday and from 7:00 am – 6:00 pm on Sunday.

Door 2 Door service is provided through a third-party contract with Abby Vans of Neillsville, Wisconsin. In 2018, due to budgetary concerns, the County was forced to reduce service hours by 76 hours a week. As a result, the shared-ride taxi system is not able to meet the full demand for service. The reduction in service hours has significantly impacted the other service providers in Door County, most noticeably, the Sunshine House, which is running most of the midday trips for its clientele that were previously provided by Door 2 Door Rides.

Like all of the County's public transportation programs, the service is funded by an FTA Section 5311 award passed through WisDOT, and the 85.20 Public Transportation Program and 85.21 Specialized Transportation Program administered by WisDOT. These programs are matched by Door County's General Fund.

Door 2 Door Connector Bus

The Door 2 Door Connector Buses operate deviated fixed routes between the communities of Algoma, Brussels, Egg Harbor, Valmy, Baileys Harbor, and Sister Bay to the City of Sturgeon Bay. The Connector may deviate up to a half mile off the bus route, and deviations must be requested at least 24-hours in advance. Routes originate in each community listed above once in the morning and travel to Sturgeon Bay. The routes then originate in Sturgeon Bay once in the afternoon and return passengers to their home communities.

The Valmy Connector is \$2.00 per trip; the fare is \$3.00 per trip on the Algoma, Brussels, Egg Harbor, and Baileys Harbor route; and the Sister Bay Connector is \$5.00 per trip. All Connector routes operate Monday through Friday, except for the Sister Bay Connector, which only operates on Friday. Sunshine House is the primary provider of Connector Bus

service. However, the Sister Bay Connector is operated by the Aging and Disability Resource Center.

Aging and Disability Resource Center (ADRC) Bus

The Door County Aging and Disability Resource Center (ADRC) operates a demand response service primarily for older adults in the City of Sturgeon Bay. The service is provided using a lift-equipped 14-passenger cutaway bus or an accessible van. The service is available 8:15 am – 4:15 pm, Monday through Friday, and the cost is \$1.00 per stop. Reservations are not required to use the service, but a 24-hour notice is preferred. The ADRC bus focuses primarily on providing trips to the Senior Dining noon meal and other activities at the ADRC Community Center, although passengers may use the service for any trip purpose.

B. Door-Tran Programs

Information and Referral

Door-Tran has been providing information about transportation options and linking callers to services for 10 years. As a result, they now have name recognition with local businesses, nonprofit agencies, and the community at-large. Door-Tran's Mobility Manager was trained by WisDOT and received her Mobility Management Certificate in 2010. She is extremely knowledgeable regarding the transportation resources that are available in Door County and northeast Wisconsin. Not only does she refer callers to existing services, but over the years, she has created programs to fill in the gaps where there are unmet needs.

Half-Price Transportation Vouchers

Door-Tran sells vouchers at half the cost of their face value that may be used with local transportation providers. Customers may purchase up to \$200 worth of vouchers, at a cost of \$100, each year. Door-Tran also sells the vouchers to businesses and nonprofits. Current participants in the Voucher program are: 1 Awesome Cab, Choice Mobility, Door County Cab, Island Shuttle, Jimbo's Express and Shuttle, Julie's Country Care, Lamers, Sunshine House, and Washington Island Community Van.

Half-Price Gas Vouchers

Door-Tran has limited funding available to assist individuals who are employed or seeking employment with fuel costs for their travel. Approved applicants in this program may purchase vouchers at half the cost of their face value and use them at select gas stations in Door County.

Countywide Volunteer Driver Program

Door-Tran's Countywide Volunteer Driver Program provides transportation to residents who have no other means of transportation and lack the financial capacity to participate in the Half-Price Voucher program, or that lack access to the other public transportation

programs in the county. Volunteers only serve Door County residents, but they will drive customers to appointments in Door, Brown, and Kewaunee Counties.

The fare for the service is based on a sliding fee scale and ranges from \$0.10 per mile up to \$0.40 per mile. Customers are encouraged to call at least 48 hours in advance to make a reservation. The service is available 6:30 am – 5:00 pm, Monday through Friday.

Veteran Transportation Program

Door-Tran's Veteran Transportation Program provides rides to veterans and persons eligible for veteran services to and from VA hospitals and clinics in Wisconsin. Eligible customers are transported by volunteer drivers who utilize the ADRC van or a Door County pool vehicle. There is no cost to the participants in the program. The cost of the program is covered through Door County's 85.21 funds and Door County's Veterans Services Office.

Vehicle Purchase and Repair Loan Program

Door-Tran's Vehicle Purchase and Repair Loan Program allows income-eligible individuals to purchase or repair a car so that they can get to work and/or school. Persons with a household income that is 150% of Federal Poverty Level (FPL) or less, employed a minimum of 20 hours per week, and have completed a budget assessment may be eligible for the program.

Vehicle purchase loans may be presented to a dealership or private party. All loans must pass blue book and vehicle inspection before the loan is approved by Door-Tran. There is a 20% down payment required; assistance with the down payment may be available for those persons who qualify. Purchase loans must be paid back within 18 months and may not exceed \$3,000.

Vehicle repair loans are only issued for work completed at a certified garage. The blue book value of the vehicle is checked, and Door-Tran must receive two written estimates for the repairs. A down payment is required, but again, assistance may be available for those who qualify. Repair loans must be paid back within 6 months and not exceed \$550.

C. Sunshine House Programs

Sunshine House is a private, nonprofit organization serving persons with special needs and disabilities. Sunshine House provides employment and training services, direct care services, and organizes activities and field trips for its clients. Sunshine House operates a fleet of six accessible cutaway buses and three accessible vans. Five of the buses and one of its vans were purchased by Door County with an American Recovery and Reinvestment Act (ARRA) grant from FTA that was passed through by WisDOT. The other cutaway bus was privately purchased by Sunshine House, one van was donated, and the remaining van was funded with an FTA Section 5310 grant directly awarded to the Sunshine House by WisDOT.

Sunshine House operates the Connector Bus routes to Algoma, Brussels, Egg Harbor, Valmy, and Baileys Harbor. The routes are designed to serve Sunshine House clients; therefore, nearly 100 percent of the ridership is Sunshine House clients. The service is efficient because the drivers of these morning and afternoon routes work directly with the clients during the day. Some Sunshine House clients pay full fare for their trips, but for the majority of clients, one of the Managed Care Organizations (MCO) or the Wisconsin Department of Vocational Rehabilitation (DVR) covers the cost. There are also a few clients who utilize Door-Tran's half-price voucher program to pay for their trips. The fare varies depending upon the distance traveled and the type of payee.

After Door 2 Door Rides was implemented, Sunshine House clients were directed to use the service for midday trips to job sites, medical appointments, and activities. However, as demand for Door 2 Door service increased, and particularly after service was reduced effective January 2, 2018, the program became too unreliable. Often clients were not able to schedule a trip when needed, and sometimes clients were not picked up when they did have an appointment. Therefore, Sunshine House began providing these trips. These midday trips are not considered public transportation by Sunshine House, so they are not reported to Door County.

In the past six months, Sunshine House has begun providing charter trips. They have a contract with two churches in Sturgeon Bay to transport seniors and persons with disabilities to church, and they have requests from additional churches to begin serving their parishioners. Again, these charters are not reported to Door County since they are not public transportation.

In the last few years, since Sunshine House began contracting with the MCOs and DVR to provide transportation to their mutual clients, the agency has been able to fully recover its transportation expenses, including the ability to put aside the local match for capital replacement. Sunshine House is no longer dependent on Door County to subsidize their transportation program.

D. Private Providers

There are several private, for-profit transportation providers serving Door County. These include the following:

Charter Service

Babler Bus Service
Door County Trolley
Lamers Bus Lines
Kobussen Buses

Ferry Service

Washington Island Ferry

Non-Emergency Medical Transport Service

Choice Mobility *
Jimbo's Express and Shuttle *
Julie's Country Care *
Lamers Bus Lines *
N.E.W. Transportation

Demand Response Service

Door County Island Hopper
Island Shuttle, LLC *
Jimbo's Express and Shuttle *
Julie's Country Care *
Washington Island Community Van *

Taxi Service

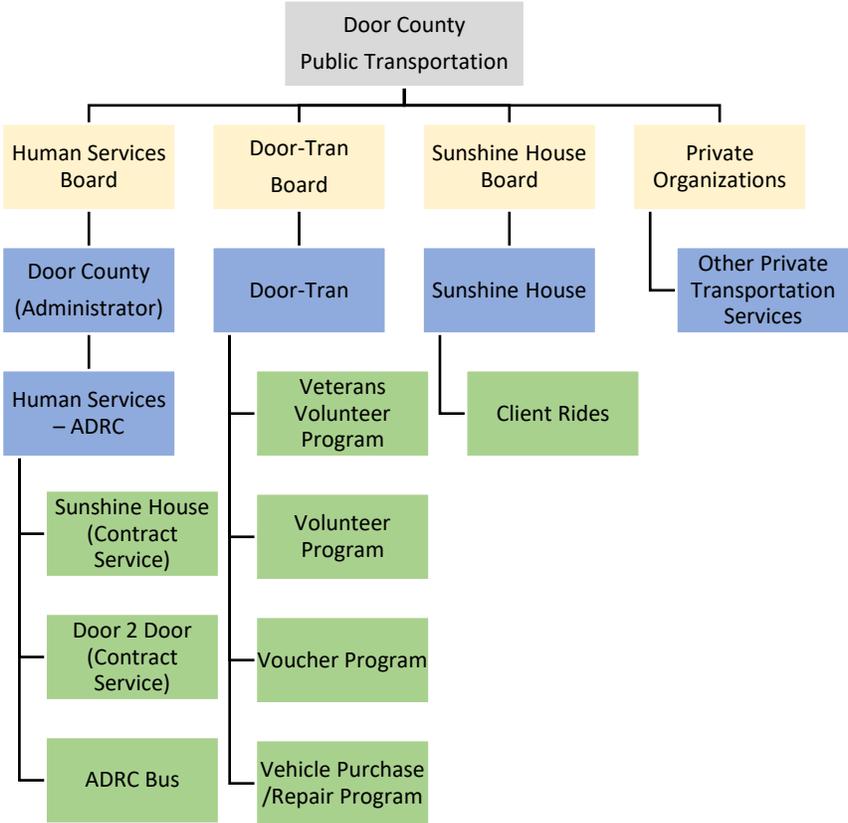
1 Awesome Cab *
Door County Cab *

** Indicates providers that accept half-price vouchers from Door-Tran.*

Since the private transportation providers are not subsidized, their rates are often high, and many County residents cannot afford to utilize their services, except for those that accept Door-Tran's half-price vouchers.

III. CURRENT TRANSPORTATION MODEL

The following is the organizational structure of the current transportation network in Door County:



IV. OPERATING STATISTICS FOR EXISTING SERVICES

The table below compares the 2018 operating statistics among the various transportation programs in Door County:

Statistic	Ridership	Cost per Passenger	Cost per Hour	Farebox Recovery Ratio
Door 2 Door Taxi	42,573	\$15.64	\$28.87	20.3%
ADRC Bus	5,941	\$21.67	\$73.47	3.8%
Door-Tran Half-Price Voucher Program	1,631	\$15.44	NA*	27.7%
Door-Tran Volunteer Driver Program	1,061	\$42.87	\$21.68	15.4%
Door-Tran Veterans Transportation	284	\$21.11	\$13.18	NA**

* Due to the nature of the program, this is not a statistic that Door-Tran is able to track.

** This program is free for qualifying Veterans.

Please note: There were only six Connector Route trips provided in 2018 that were not trips for Sunshine House clients. Therefore, the statistics for the Connector Bus were not included in the above table.

V. ISSUES WITH EXISTING SERVICES

There are a number of issues and concerns with the existing transportation network in Door County. The consultant met individually with the major stakeholders in the transportation network, and these are the primary identified concerns:

1. Door County's local share has increased significantly in the last two years. The main reason for this escalation is that the Sunshine House's revenues have substantially risen due to profitable contracts with the MCOs and DVR. Those revenues must be reported to WisDOT and therefore, they reduce the amount of state and federal aid that may be leveraged to fund operations. Because of levy limits, Door County does not have the ability to meet the rapid growth in local match.
2. The transportation provided by Sunshine House is not public transportation, but it is subsidized by state and federal funds that may only be used for public transportation. While anyone may utilize the Connector Bus routes operated by the Sunshine House, those routes were designed exclusively for Sunshine House clients, and therefore, the Sunshine House is only transporting a few non-clients each year. Likewise, the ADRC Bus is not a public transportation program since it is marketed to and utilized almost entirely by older adults.
3. The current public transportation programs are unintentionally competing against each other. It is not cost efficient to duplicate service. For example, many of the ADRC Bus trips could be provided by Door 2 Door Rides, but the ADRC Bus customers are very fond of the driver and prefer to pay the cheaper fare. Similarly, Door-Tran's volunteer driver program provides the exact same trips that Door 2 Door Rides could provide to persons who state they cannot afford the Door 2 Door fare.
4. There is still a lack of coordination between the various public and specialized transportation programs in Door County. There is no single person overseeing the transportation services that are offered by the various providers, and there is also a lack of oversight of the contracted providers. As a result, resources are not assigned to areas where they could make the most impact, and there is duplication of service.
5. The County has not been able to dedicate an employee to providing oversight of its transportation programs, but rather, that responsibility has been assigned to staff who already have extremely demanding positions. No one is formally monitoring contractors, and no one is ensuring and documenting that the County is compliant with state and federal regulations, as required in the funding agreement with WisDOT.
6. Approximately 80 percent of all Door 2 Door trips originate and/or end in the City of Sturgeon Bay. Therefore, the City of Sturgeon Bay should be asked to assist with the local share. Likewise, the largest beneficiaries of the system should also be asked to contribute, such as the hospital and clinics.

VI. NEW TRANSPORTATION MODEL

One Managing Entity

All the public and specialized transportation programs in Door County, except for the Sunshine House, should be managed by one entity in order to eliminate duplication of service and to ensure that resources are allocated where they will have the greatest impact. The County needs a full-time individual or contractor to manage its programs, oversee its service contractors, and ensure that the County is complying with state and federal regulations.

While the County has budgeted for a full-time Transportation Manager in 2019, and this is a positive step in addressing concerns with the countywide transportation programs, a better and more cost-efficient strategy would be to contract for the management of the transportation system. The County would be able to contract for management services at a lower cost than hiring a full-time employee. Many municipalities nationwide contract for the management of their transit systems.

Since Door County's transportation programs are funded by FTA and WisDOT, the County will need to follow federal and state regulations in procuring a management contractor. WisDOT has developed a procurement template for its subrecipients to utilize when procuring a professional service such as a management contractor. WisDOT will need to be consulted throughout the procurement process to ensure that the County properly adheres to the federal and state procurement regulations.

Remove Sunshine House from the Public Transportation Programs

Since Sunshine House no longer requires subsidies from Door County in order to meet the transportation needs of its clients, and because the transportation Sunshine House provides is not public transit in nature, Sunshine House should be removed from the public transportation network. The vehicles awarded to Sunshine House by the County far exceed their useful life and can be transferred from the County to Sunshine House. The Executive Director of Sunshine House would welcome this change, since the reporting and audit requirements for the public transit program are laborious for the agency. In addition, Sunshine House could be a potential contractor to the County or managing entity to supplement the public transit system if there is a need.

Continue Contracting for Shared-Ride Taxi Service

While the quality of in-house transportation programs often exceeds those that are contracted, it is much costlier to operate an in-house program. Normally, labor costs are higher when employees work directly for government, and the County would need to commit to a substantial capital outlay, even if it could secure an FTA capital award that would cover 80 percent of the cost of vehicles and equipment. Maintenance of those vehicles would be expensive and challenging, and insurance would be steep.

In 2018, Door County paid Abby Vans \$27.40 per hour to operate. Statistics obtained from WisDOT show that in 2016, the most recent year that statewide data is available, the average shared-ride cost to operate was \$27.01 per hour. Therefore, the contract with Abby Vans is probably slightly less than the average cost per hour for shared-ride taxi systems to operate today.

There is no reason for the County to consider taking the service in-house. Abby Vans is delivering good service for the cost, and while Abby Vans has experienced turnover among its dispatchers in Neillsville that has led to scheduling issues, this is no different than what is happening elsewhere in the industry. Many transit systems throughout the country are struggling to find competent dispatchers, drivers, mechanics, and other personnel in the current job market, which has very low unemployment rates nationwide. Making significant changes to the next Request for Proposals for the shared-ride taxi service is not recommended. For example, requiring the provider to open a local office and dispatch from Door County will only increase the cost of the program considerably.

Reallocate the ADRC Bus

The ADRC bus is a valuable resource, because it can carry several passengers at once. When there is demand for passengers to go to the same location at the same time, such as there is on weekdays for persons who participate in the Noon meal at the ADRC Community Center, the bus is far more efficient than utilizing multiple taxis from Door 2 Door. However, the ADRC Bus is also providing trips that compete with Door 2 Door. The ADRC Bus should stop competing with Door 2 Door and instead, be used to operate the flexible, fixed routes that formerly served northern and southern Door.

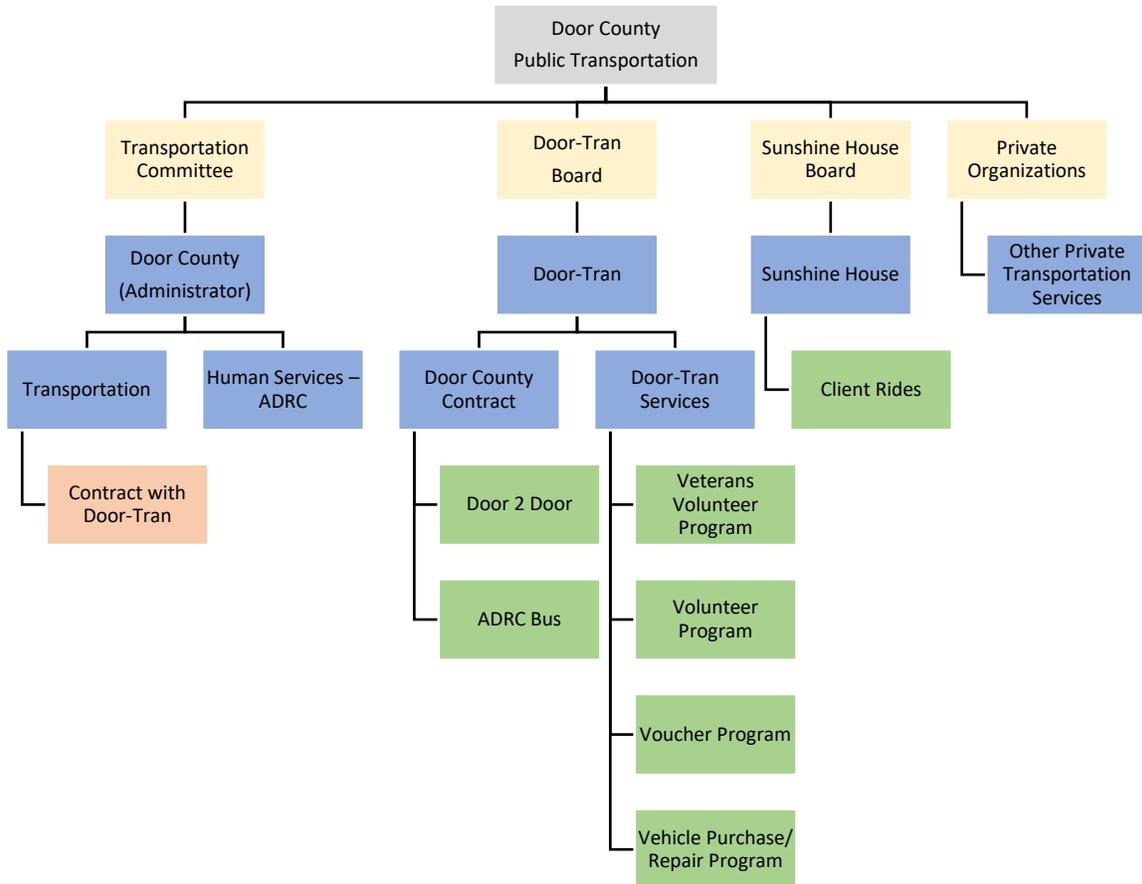
The current Connector Routes have not been successful because providing a round trip once in the early morning and once in the late afternoon is not convenient for customers, and it is particularly difficult for the elderly and disabled passengers who are frail. New Connector Routes should be designed that make three or four round trips a day, once or twice a week. The new Connector Routes would be scheduled so as not to interfere with the local routes that transport passengers to the Noon meal at the ADRC Community Center. The new Connector Routes would be much more cost efficient than dispatching a Door2 Door taxi to northern or southern Door County for just one passenger, and Door 2 Door could keep its taxis stationed in Sturgeon Bay and the surrounding area to further increase operating efficiencies and increase shared-ride taxi service levels where there is greatest demand.

Seek Additional Sources of Revenue

The City of Sturgeon Bay leaders are willing to discuss contributing to the local share to operate the shared-ride taxi system. Since 80 percent of all Door 2 Door trips originate and/or end in the City of Sturgeon Bay, it is appropriate that they become a partner in covering the costs of the program. The major beneficiaries of the Door 2 Door system should also be asked to contribute to the transportation system, such as the hospital, clinics, and dialysis center.

VII. PROPOSED TRANSPORTATION MODEL

The following is the proposed organizational structure for a new transportation network in Door County:



VIII. FIVE-YEAR FINANCIAL PLAN

The following is a five-year financial plan for the proposed new transportation program based upon current operating service levels:

EXPENSES	2019	2020	2021	2022	2023	2024
Door 2 Door Rides	\$ 652,300	\$ 717,500	\$ 739,000	\$ 761,200	\$ 784,100	\$ 807,600
ADRC Senior Bus & Connector Routes	98,300	101,200	104,300	107,400	110,600	114,000
ADRC AMSO Allocation (Claimable)	10,400	10,700	11,000	11,400	11,700	12,100
ADRC AMSO Allocation (Not Claimable)	25,400	26,200	27,000	27,800	28,600	29,400
Vehicle Replacement Fund	8,700	8,700	8,700	8,700	8,700	8,700
Door County Administration (Joe, Robin, JoAnn, & Julie)	22,000	22,700	23,300	24,000	24,800	25,500
Marketing	15,000	15,000	16,000	16,000	17,000	17,000
Vehicle Insurance Premium	300	1,400	1,400	1,500	1,500	1,600
Veteran's Program Gas Expense (in excess of Vet's funding)	600	300	300	300	300	300
Management Contract	70,000	70,000	72,100	74,300	76,500	78,800
TOTAL EXPENSES	\$ 903,000	\$ 973,700	\$ 1,003,100	\$ 1,032,600	\$ 1,063,800	\$ 1,095,000

<i>Less Unallowable Costs</i>	\$ (34,100)	\$ (34,900)	\$ (35,700)	\$ (36,500)	\$ (37,300)	\$ (38,100)
	\$ 868,900	\$ 938,800	\$ 967,400	\$ 996,100	\$ 1,026,500	\$ 1,056,900

(Amount used to calculate State/Federal Aid)

REVENUES	2019	2020	2021	2022	2023	2024
FTA Section 5311/Wis 85.20 (54% of eligible amount)	\$ 469,200	\$ 507,000	\$ 522,400	\$ 537,900	\$ 554,300	\$ 570,700
Wis 85.21	96,400	96,400	96,400	96,400	96,400	96,400
Farebox Revenue	139,800	140,000	140,000	140,000	140,000	140,000
SUBTOTAL	\$ 705,400	\$ 743,400	\$ 758,800	\$ 774,300	\$ 790,700	\$ 807,100
Covered by Fixed Staff Costs	63,300	65,000	66,800	68,700	70,600	72,500
Covered by Veteran's Program and General Fund	900	1,700	1,700	1,800	1,800	1,900
Total Revenues Covered by Funding or Fixed Costs	\$ 769,600	\$ 810,100	\$ 827,300	\$ 844,800	\$ 863,100	\$ 881,500
Additional Local Share Required	133,400	163,600	175,800	187,800	200,700	213,500
TOTAL REVENUES	\$ 903,000	\$ 973,700	\$ 1,003,100	\$ 1,032,600	\$ 1,063,800	\$ 1,095,000

IX. IMPLMENTATION TIME LINE

2019

February	<ul style="list-style-type: none">• Present new transportation model to Stakeholders
March	<ul style="list-style-type: none">• Present new model to Human Services Committee and receive approval
April	<ul style="list-style-type: none">• Present new model to County Board and City Council
April	<ul style="list-style-type: none">• Issue the Management Contract RFP
May	<ul style="list-style-type: none">• Seek approval of the new model from County Board and City Council
June	<ul style="list-style-type: none">• Award the Management Contract RFP
July	<ul style="list-style-type: none">• New contractor assumes management of the public transportation system
August	<ul style="list-style-type: none">• Issue the Shared-Ride Taxi RFP
September	<ul style="list-style-type: none">• Begin designing new Connector Routes
October	<ul style="list-style-type: none">• Award the Shared-Ride Taxi RFP
November	<ul style="list-style-type: none">• Complete the 5311/85.20 and 85.21 applications
December	<ul style="list-style-type: none">• Prepare to implement new model

X. COUNTY RESPONSE TO PROPOSED MODEL

The success of the Sunshine House in fully covering the expenses of its transportation program for the last two years has increased the local share of the Door County public transportation programs considerably. There is no possible means to reduce the local share. The FTA Section 5311 program allocation received by WisDOT has not kept pace with inflation. In 2012, with the passage of the federal transportation bill, MAP-21, Congress eliminated discretionary funds, also known as earmarks. All FTA funding is now formula-based and calculated on population density. Since Wisconsin is a largely rural state, it does not fare well in the formula-funding process. The Wisconsin transit community was very successful in securing earmarks to supplement formula funding in the 1990s and 2000s, but with the elimination of discretionary funds in 2012, the federal share of transit funding in this state has dropped.

Furthermore, the State of Wisconsin's funding for public transportation is \$17 million less today than it was 10 years ago. As has been widely publicized in the last several years, the State's Transportation Fund is not adequate to fund all the projects it supports, and the Legislature has not acted to replenish the fund. Therefore, state transit funding has been steadily declining. Additionally, there have been a handful of new rural public transit start-up systems in Wisconsin in the past few years, so available state and federal transit aids are being spread even thinner.

Throughout most of the 2000s, the combined state and federal aids for rural public transportation systems hovered around 69% of eligible expenses. For the past two years, that figure has dropped to just 55%. Local governments have been left to make up the difference, which is extremely difficult in a state with revenue caps and levy limits. Several municipalities throughout Wisconsin have been forced to reduce transit service significantly in the last 10 years.

The consultant presented this report to County Administration officials on January 24, 2019. In order to maintain the current service levels of the Door County public transportation programs, the local share would need to increase to \$163,600 in 2020. Since prior to 2018, Door County was only required to fund its public transportation program at approximately \$50,000 per year, this increase in local share is far too great for the County to cover, even if the City of Sturgeon Bay were able to split it evenly with the County, which is an unlikely scenario.

The consultant provided a sample budget to Door County Administration officials in which the Door 2 Door taxi and ADRC Bus service levels were cut and the Connector Routes were eliminated. However, the local share was still far greater than the County could sustain. Therefore, the consultant was directed to develop a plan for eliminating the Door 2 Door program and the Connector Routes while keeping the ADRC Bus intact.

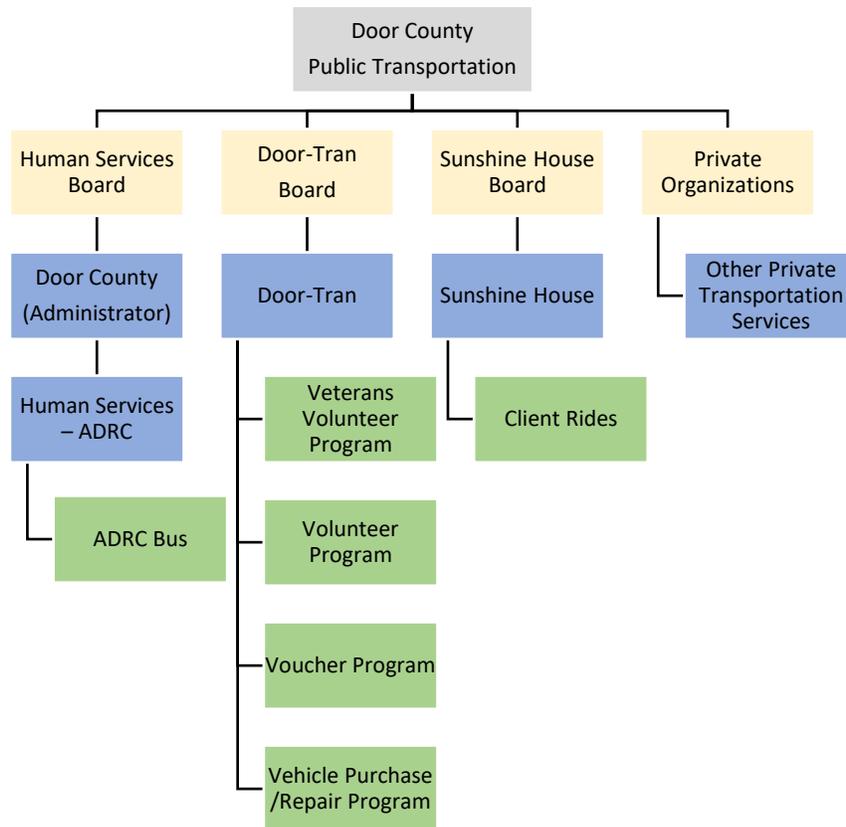
The ADRC Bus will remain eligible for the State's 85.21 funding, which is WisDOT's Specialized Transportation Program. Every county in the state receives 85.21 funding; the allocation is based on the county's elderly and disabled population. The funding for the 85.21 program has been stable since its inception.

In 2020, it is estimated that Door County will receive \$96,400 in 85.21 funding from WisDOT. This will allow the County to continue to operate the ADRC Bus program at current service levels. Demand for the service can be expected to increase substantially once the Door 2 Door program is eliminated. The administrators of the ADRC Bus program may want to consider placing trip priorities on the service since trip denials are likely to increase considerably once the shared-ride taxi system is shut down. For example, priority could be placed on medical trips and rides to the Senior Center for the Noon meal.

There is no need to change the current structure of the ADRC Bus program. The program runs very smoothly with its experienced full-time driver and two part-time drivers that act as driver substitutes. The ADRC Transportation and Accounts Specialist that works with the program is exceptionally organized and submits all required statistical reports and grant applications on time. She works well with the Human Services Accountant that also provides support to the ADRC Bus. The program should only require minimal oversight by senior County management.

XI. ALTERNATIVE TRANSPORTATION MODEL

The following is a representation of the organizational structure for the alternative transportation program in Door County, based upon funding concerns:



XII. ALTERNATIVE FINANCIAL PLAN

The following is a five-year financial plan for the alternative transportation program for Door County, based upon funding concerns:

EXPENSES	2019	2020	2021	2022	2023	2024
ADRC Senior Bus Variable Costs	\$ 101,300	\$ 104,300	\$ 107,500	\$ 110,700	\$ 114,000	\$ 117,400
ADRC Fixed Costs	41,400	42,400	43,500	44,600	45,700	46,800
TOTAL EXPENSES	\$ 142,700	\$ 146,700	\$ 151,000	\$ 155,300	\$ 159,700	\$ 164,200

REVENUES	2019	2020	2021	2022	2023	2024
Wis 85.21	\$ 96,400	\$ 96,400	\$ 96,400	\$ 96,400	\$ 96,400	\$ 96,400
Farebox Revenue	7,000	7,000	7,000	7,000	7,000	7,000
SUBTOTAL	\$ 103,400					
Covered by Fixed Staff Costs	41,400	42,400	43,500	44,600	45,700	46,800
Total Revenues Covered by Funding or Fixed Costs	\$ 144,800	\$ 145,800	\$ 146,900	\$ 148,000	\$ 149,100	\$ 150,200
Additional Local Share Required	(2,100)	900	4,100	7,300	10,600	14,000
TOTAL REVENUES	\$ 142,700	\$ 146,700	\$ 151,000	\$ 155,300	\$ 159,700	\$ 164,200